

Community Colleges

STARS Number & Budget Unit: 501 EDFB, 501 EDFC

Bill Number & Chapter: H285 (Ch.210), H286 (Ch.211), H325 (Ch.344)

PROGRAM DESCRIPTION: Idaho's two community colleges, North Idaho College in Coeur d'Alene and the College of Southern Idaho in Twin Falls, provide two-year academic degrees, programs for continuing adult education, cooperative training and educational programs with regional high schools and four-year institutions, workforce training and various community services. The two-year professional-technical degrees and shorter term certificates and training that are available at the community colleges are funded with pass-through money from the Division of Professional-Technical Education appropriation. Besides state support in the form of this appropriation of General Funds and liquor funds, the two colleges receive local property tax support and fees (up to \$500 per semester, per student) paid by other counties whose residents attend either school. [Statutory Authority: Idaho Code §33-2101 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	20,817,500	20,816,700	22,067,200	25,503,300	23,058,300	23,587,700
Dedicated	300,000	300,000	333,700	300,000	300,000	300,000
Total:	21,117,500	21,116,700	22,400,900	25,803,300	23,358,300	23,887,700
Percent Change:		0.0%	6.1%	15.2%	4.3%	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	16,285,200	0	0	0	0
Operating Expenditures	0	2,728,100	0	0	0	0
Capital Outlay	0	2,103,400	0	0	0	0
Trustee/Benefit	21,117,500	0	22,400,900	25,803,300	23,358,300	23,887,700
Total:	21,117,500	21,116,700	22,400,900	25,803,300	23,358,300	23,887,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	22,067,200	333,700	0	22,400,900
Lump Sum Adjust. & Object Transfer	0.00	0	0	0	0
FY 2007 Estimated Expenditures	0.00	22,067,200	333,700	0	22,400,900
Removal of One-Time Expenditures	0.00	0	(33,700)	0	(33,700)
FY 2008 Base	0.00	22,067,200	300,000	0	22,367,200
Benefit Costs	0.00	86,800	0	0	86,800
Replacement Items	0.00	137,700	0	0	137,700
Change in Employee Compensation	0.00	750,200	0	0	750,200
Nondiscretionary Adjustments	0.00	103,200	0	0	103,200
FY 2008 Maintenance (MCO)	0.00	23,145,100	300,000	0	23,445,100
1. Nursing Program Expansion	0.00	301,000	0	0	301,000
2. Off-Campus Outreach	0.00	141,600	0	0	141,600
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total Appropriation	0.00	23,587,700	300,000	0	23,887,700
% Change From FY 2007 Original Approp.		6.9%	(10.1%)		6.6%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays for CSI. JFAC also stipulated that increases in health insurance costs for CSI be paid from reserves. Replacement items (including books and periodicals) were funded as requested. The Change in Employee Compensation was funded at 5%. The nondiscretionary adjustment reflects funding for an enrollment workload adjustment. Two line items were funded: (1) \$241,000 to CSI for two full-time and two part-time Registered Nursing instructors, and a health career advisor position, and \$60,000 for NIC to increase its clinical faculty and to lease clinical space at its outreach center in Sandpoint; and (2) \$56,600 for CSI to hire a workforce development coordinator to assist the Southern Idaho Economic Development Organization with identifying, developing and providing training for employees, and \$85,000 to NIC for on-site workforce instructor training.

ANALYST COMMENT: Pursuant to Section 2 of the appropriation, the State Board of Education allocated the FY 2008 General Fund appropriation as follows: \$12,653,900 (CSI) and \$10,933,800 (NIC).

OTHER LEGISLATION: H286 provided funding for professional-technical education programs at the community colleges.

H325 provided \$21,111,600 from the Permanent Building Fund for a new health sciences building at CSI.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	23,450,000	0	23,450,000
OT G 0001-00 General	0.00	0	0	0	137,700	0	137,700
D 0506-00 Community College	0.00	0	0	0	300,000	0	300,000
Totals:	0.00	0	0	0	23,887,700	0	23,887,700